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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2006/07	$472,889,300
Expenditure 2006/07	$450,769,600
Unencumbered balance 2006/07	$22,119,700
Appropriation 2007/08	$470,856,100
Projected expenditure 2007/08[a]	$469,159,000
Estimated unencumbered balance 2007/08[a]	$1,697,000
Proposal submitted by the Secretary-General for 2008/09	$477,058,000
Recommendation of the Advisory Committee for 2008/09	$476,959,900

[a] Estimates as at 27 May 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 22 (a) and (b) below would entail a reduction of $98,100 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNOCI.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. On the basis of the recommendations of the Advisory Committee in its reports on the financing of UNOCI (A/60/896, para. 52 and A/61/551, para. 14), the General Assembly, by its resolutions 60/17 B and 61/247 A, appropriated a total amount of $472,889,300 gross ($464,869,200 net) for the maintenance of the mission for 2006/07. The total amount has been assessed on Member States. Expenditure for the period totalled $450,769,600 gross ($443,171,700 net). The resulting unencumbered balance of $22,119,700 represents, in gross terms, 4.7 per cent of the total appropriation (A/62/642, sect. III.A).

5. Underexpenditures were incurred under, inter alia: (a) police personnel, owing to delayed deployment and fewer rotation flights; (b) formed police personnel, owing to delayed deployment and fewer rotation flights; (c) international staff, resulting from a higher actual vacancy rate of 18.6 per cent, as compared to a planned vacancy rate of 15 per cent, and the suspension of the hazardous duty station allowance effective 16 May 2007 for five locations; (d) general temporary assistance, resulting from four international and 16 national posts in the Engineering Section not being filled, since the relevant engineering tasks were completed ahead of time; (e) air transportation for the rental and operation of helicopters, resulting from lower-than-projected flying hours owing to the deterioration of the security situation in the north of Côte d'Ivoire and the redeployment of one helicopter to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC); (f) medical services, resulting from lower actual requirements for services at medical facilities outside the mission area and the dissemination of awareness policies for staff on disease prevention and the provision of services such as malaria testing and other health-related services; and (g) freight and related costs, owing to a reduction in demurrage and storage charges from 14 per cent to 6.5 per cent of total freight charges.

6. Overexpenditures were incurred under, inter alia: (a) military observers, resulting from a lower actual delayed deployment factor of 3 per cent, compared to the planned 5 per cent, and from an increase in mission subsistence allowance rates

effective 1 February 2007; (b) contingent-owned equipment, owing to higher costs for major equipment reimbursement to troop-contributing countries because of the replacement of one infantry contingent; (c) United Nations Volunteers, owing to the retention of 131 volunteers because of the postponement of the elections; and (d) travel of military, police and civilian personnel, owing to the security situation, consultations regarding the peace process with United Nations Headquarters in New York, the international community and regional partners, and in-mission travel in connection with various construction projects.

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 March 2008, a total of $1,878,840,000 had been assessed on Member States for UNOCI since its inception. Payments received as at the same date amounted to $1,811,666,000, leaving an outstanding balance of $67,174,000 payable by Member States. As at 19 May 2008, the cash position of the Mission was $163,500,000, including the three-month operating reserve of $72,021,000 (excluding reimbursements for troop-contributing countries). The Committee was also informed that the remaining cash balance of $91,479,000 was sufficient for the next scheduled reimbursement to troop-contributing countries, in June 2008.

9. The Advisory Committee was informed that, as at 30 April 2008, a total of $29,048,000 was owed to Member States for troop costs and, as at 30 April, $24,614,000 for contingent-owed equipment. Claims for contingent-owned equipment have been certified up to December 2007 and related payments transferred up to December 2007. Since the inception of the Mission, death and disability compensation in the amount of $1,235,000 had been paid for 30 claims. As at 30 April 2008, no unliquidated obligations remained and one claim remained outstanding. The Advisory Committee expects that the outstanding claim will be settled expeditiously.

10. The Advisory Committee was informed that, as at 30 April 2008, the incumbency status of UNOCI for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	200	182	9.0
Military contingent personnel	7 915	7 829	1.1
United Nations police	450	389	13.6
Formed police unit personnel	750	750	—
International staff	475	402	15.4
National staff	632	568	10.1

	Authorized[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
General temporary assistance	20	11	49.0
United Nations Volunteers	284	283	0.4

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex I). Expenditures as at 27 May 2008 amounted to $397,051,000 (gross). The Advisory Committee notes that the total expenditure for the period 2007/08 is projected at $469,159,000 (gross), against an appropriation of $470,856,100 (gross).

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

12. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004) for an initial period of 12 months from 4 April 2004. By its resolution 1609 (2005), the Council revised the mandate of UNOCI to include support for the disarmament and dismantling of militias, the redeployment of State administration and the organization of open, free, fair and transparent elections in Côte d'Ivoire. By the same resolution, the Council authorized an increase in the military component of the Operation of up to 850 additional personnel, as well as an increase in the police component of up to 725 personnel. In its resolution 1682 (2006), the Council authorized an increase in the military component by 1,025 personnel and in the police component by 475 personnel. In paragraph 2 of its resolution 1739 (2007), the Security Council approved the new mandate for the Operation, which provides for, inter alia:

(a) An increased involvement of the Operation in the disarmament, demobilization and reintegration process and a strengthening of public information efforts;

(b) The Operation's involvement in the identification of the population and the registration of voters, as well as in the reform of the security sector

(c) The responsibility for the certification of the electoral process to be entrusted to the Special Representative of the Secretary-General.

13. In its resolution 1765 (2007), the Security Council extended the Operation's mandate until 15 January 2008 and requested UNOCI to support the full implementation of the Ouagadougou Political Agreement, including by supporting the integrated command centre, the restoration of State administration throughout the country, the identification and voter registration processes, the electoral process, persons affected by the conflict, efforts to create a positive political environment, the protection and promotion of human rights and the economic recovery process of Côte d'Ivoire. The most recent extension of the mission's mandate, until 30 July 2008, was authorized by the Council in its resolution 1795 (2008).

14. The Advisory Committee was informed that action by UNOCI in support of the implementation of the Ouagadougou Political Agreement is being undertaken using existing resources. Associated costs were estimated at $6,156,735, with a total of $4,210,735 expended as at 30 April 2008 (see annex III). A total of 20 military and police camps were earmarked for expansion, while 24 were to be dismantled and 5 to be newly established. **The Committee recognizes that, at this time, the estimate is preliminary and that a dialogue with the authorities of Côte d'Ivoire is under way to establish in concrete terms the support required from the Mission.**

15. The Advisory Committee notes that the United Nations Development Programme (UNDP) has, upon the request of the Prime Minister, established an Elections Basket Fund in connection with the funding of the electoral process. As of April 2008, a total of $17 million was available in that Fund. The Committee recalls that in a recent statement by the President of the Security Council (S/PRST/2008/11), the Council warmly welcomed the approval by the Ivorian authorities of the proposal of the Independent Electoral Commission to hold presidential elections on 30 November 2008. The presidential statement also indicated that the Council would review by 30 July 2008 the mandates of UNOCI and the French forces that support it, as well as the UNOCI troop level, in accordance with paragraph 8 of resolution 1795 (2008). **The Committee notes that any change to the UNOCI mandate by the Security Council might require a review of the resource requirements for the budget period 2008/09.**

16. The Advisory Committee was informed that the preliminary cost estimates of $21.36 million for UNOCI for the elections (see annex II) are based on the following timeline:

- Phase A: pre-identification operations (mobile court operations) (5 September 2007 to mid-May 2008)
- Phase B: electoral identification operation (May 2008 to August 2008)
- Phase C: preparatory period, including electoral campaign (1 September 2008 to 29 November 2008)
- Phase D: polling (30 November 2008)
- Phase E: declaration of results and run-off, if required (within 14 days of declaration of results)
- Phase F: legislative elections (45 days after the second round of the presidential elections, as provided by the Constitution).

17. **The Advisory Committee commends the Mission for the quality of the budget documents. With regard to the results-based budgeting framework, the Committee notes that the Mission is actively pursuing the Committee's observations. It also notes the further overall improvement made in the presentation of expected accomplishments, indicators of achievement and outputs.**

B. Resource requirements

18. The proposed budget for UNOCI for 2008/09 amounts to $477,058,000 gross ($467,307,900 net), representing an increase of $6,201,900, or 1.3 per cent, in gross terms, in comparison with the apportionment of $470,856,100 for 2007/08. The budget provides for the deployment of 200 military observers, 7,915 military contingent personnel, 450 United Nations police officers, 750 formed police unit personnel, 498 international staff, 709 national staff, 12 temporary positions, 301 United Nations Volunteers and 8 Government-provided personnel.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military observers	200	200	—
Military contingent personnel	7 915	7 915	—
United Nations police	450	450	—
Formed police unit personnel	750	750	—

19. The proposed budget for the period 2008/09 for military contingent and civilian police personnel amounts to $231,655,600, reflecting a decrease of $10,783,900, or 4.4 per cent, from the 2007/08 apportionment of $242,439,500. The Advisory Committee was informed that additional requirements for military personnel are a result of revised mission subsistence allowance rates offset by lower requirements owing to the fact that 120 field headquarters staff officers no longer receive a mission subsistence allowance and 279 gendarmes no longer receive a meal allowance. The Committee notes from the budget document that lower requirements are due mainly to the implementation of a new approach for the rotation of military contingent personnel, through United Nations-chartered B-757 aircraft, shared with the United Nations Mission in Liberia (UNMIL), as opposed to rotating them by means of commercial charter flights (see para. 28 below).

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*	*Variance*
International staff	475	498	23
National staff	632[b]	709[c]	77
General temporary assistance	21[d]	12[e]	(9)
United Nations Volunteers	284	301	17
Government-provided personnel	8	8	—

[a] Represents the highest level of authorized strength.
[b] Includes 62 National Officers and 570 national General Service staff.
[c] Includes 66 international and 643 national general temporary assistance positions.
[d] Includes 2 international and 19 national general temporary assistance positions.
[e] Includes 5 international and 7 national general temporary assistance positions.

20. The proposed budget for the period 2008/09 for civilian personnel amounts to $91,692,800, reflecting an increase of $221,800, or 0.2 per cent, from the 2007/08 apportionment of $91,471,000.

21. The proposal entails requirements of: (a) $63,590,200 for international staff, a decrease of $4,413,500 (6.5 per cent) from the period 2007/08; (b) $16,443,600 for national staff, an increase of $1,428,500 (9.5 per cent); (c) $11,100,300 for United Nations Volunteers, an increase of $2,965,000 (36.4 per cent); and (d) $558,700 for general temporary assistance, an increase of $241,800 (76.3 per cent).

Recommendations on posts

22. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General (see annex IV), subject to its observations below:**

(a) Two P-3 Radio Producers; one Field Service Administrative Assistant and three United Nations Volunteers in the Communications and Public Information Office (A/62/750, paras. 42-45). **The Advisory Committee considers it be possible for the envisaged functions described to be carried out by national staff instead of international staff (see para. 25 below). It therefore recommends that the two P-3 posts and the Field Service post be established as National Officer posts.**

(b) One P-3 Environmental Engineer, one Field Service Generator Mechanic and two United Nations volunteers in the Engineering Section (A/62/750, paras. 68 and 71). The Advisory Committee was informed that the Environmental Engineer would ensure that hazardous materials and waste were managed responsibly in order to prevent short- and long-term environmental damage to the host country. **The Committee considers that the functions envisaged for the P-3 Environmental Engineer and the Field Service Generator Mechanic should be assumed by National Officer posts in order to promote national capacity for these important functions and therefore recommends approval of these posts for national staff.**

(c) Establishment of one P-3 general temporary assistance position for a Conduct and Discipline Officer in the Conduct and Discipline Team, support component (A/62/750, para. 50). Upon enquiry, the Advisory Committee was informed that the Conduct and Discipline Team was currently staffed with one Chief Conduct and Discipline Officer and one Reporting Officer, based at UNOCI headquarters, covering the Abidjan area. Two Conduct and Discipline Officers were deployed in the Sector East headquarters in Bouaké and the Sector West headquarters in Daloa and co-located in the regional offices with the other components of UNOCI to cover the regional deployment of troops. Also, under the revised model memorandum of understanding, the United Nations is obligated to organize training sessions for commanders on the United Nations standards of conduct upon their arrival in the mission. With the proposed P-3 staff member, the Team would be able to appropriately cover the Abidjan area. **The Committee concurs with the request to establish a P-3 general temporary assistance position. The Committee regrets that, despite the existing conduct and discipline capacity in the mission, the number of cases involving international civilian staff members has increased significantly.**

23. A detailed summary of the proposed changes listed above was provided by the Secretariat and is included in annex IV below.

Other comments and observations

24. The Advisory Committee recalls the persistent problems the mission has encountered in the recruitment and retention of staff. Upon enquiry, the Committee was informed that a recruitment plan had been established and competency-based interview training sessions organized for the members of the interview panels. Other activities included the monitoring of vacant posts and identification of qualified staff members from downsizing missions, while other initiatives involved the screening, vetting and creation of a roster of qualified and technically cleared candidates, specifically for Field Service posts. The Committee was informed that, despite these efforts, the reduction of vacancy rates was hindered by the Mission's high turnover rate. **The Committee welcomes the Mission's outreach and recruitment campaign aimed at reducing its high vacancy rates. The Committee notes the difficulty encountered by the Mission in retaining national staff who, through their employment and training with the mission, have acquired the requisite skills and experience to compete successfully for positions in other United Nations agencies and the private sector. The Committee encourages the Mission to continue its efforts to recruit and retain national staff.**

25. **The Advisory Committee notes the initial efforts by the Mission to convert international posts to national posts, as indicated in the 2008/09 budget proposal by the conversion of four international posts. The Committee encourages the Mission to continue its efforts to convert more international posts to national posts.**

26. The budget document indicates in paragraph 29 that the Chief of the Human Rights Section was concurrently the representative in Côte d'Ivoire of the United Nations High Commissioner for Human Rights and, in that capacity, a full member of the United Nations country team. The Human Rights Section was also charged with the implementation of the High Commissioner's Action Plan in Côte d'Ivoire. **The Advisory Committee notes the dual reporting line of the Chief of the Human Rights Section. While recommending approval of eight national posts in the Human Rights Section (A/62/750, para. 33), it considers that there are opportunities for even greater use of national posts in the Human Rights Section. The Committee considers that the respective responsibilities of UNOCI and the Office of the United Nations High Commissioner for Human Rights need to be clarified and requests the Secretary-General to undertake a review and make proposals in the budget for 2009/10.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
136 945 600	153 709 600

27. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $169,764,000, or 12.2 per cent, over the previous period. Increased requirements under fuel, oil and lubricants are proposed to support the upcoming elections and the disarmament, demobilization, repatriation, resettlement or reintegration and identification process, and reflect the standard vehicle consumption rate of 10 litres per day for United Nations-owned

vehicles and 15 litres per day for all types of contingent-owned vehicles. Increased requirements for information technology are a result of the replacement of desktop computers, laptops and uninterruptible power supplies and the procurement of servers and backup systems, as well as the acquisition of printer cartridges for 747 desktop printers and 168 network printers. Lower requirements are proposed for: (a) rations, related to a new contract with a revised pricing structure to include transportation, refrigeration and warehousing costs; (b) air transportation, in connection with the implementation of a regional cooperation agreement with UNMIL for the use of its United Nations-chartered aircraft; and (c) the rental of premises, owing to the closure of the staff officers' accommodation facility resulting from the change in entitlements.

Air transportation

28. Estimated requirements for air transportation for the period 2008/09 total $46,977,400, an increase of $8,477,600 (22 per cent) over the apportionment for 2007/08. The Advisory Committee notes from the budget document that, as explained above in respect to military contingents and formed police units (see para. 19), higher requirements are attributable mainly to the rotation of military contingent and formed police unit personnel by means of United Nations-chartered B-757 passenger aircraft, as opposed to rotating them by means of commercial charter flights. While the resulting costs represent the increase in requirements under the air transportation budget line, the Operation will realize net efficiency gains estimated at $2.3 million by reducing reliance on commercial carriers. In addition, the increase in the contractual cost of the AS-330 Puma helicopter to replace the S-61N helicopter and provision for the cost of positioning, repositioning and painting military helicopters contributed to the higher requirements. **The Advisory Committee welcomes the lower requirements in connection with rotating United Nations military and police personnel on United Nations-chartered aircraft and encourages the Mission to continue its efforts in this regard.**

29. With regard to the 2006/07 performance period, the Advisory Committee was informed that savings in the amount of $5,254,200 were due mainly to the redeployment of one helicopter to MONUC in October 2005 to support the electoral process and its repositioning in January 2007. All related costs were charged to MONUC. Further, an unspent balance in the amount of $52,300 under petrol, oil and lubricants was mainly a result of an accounting error by which fuel for marine patrol boats was charged to the ground transportation budget line. The Committee was informed that the error has been rectified.

4. Other comments and recommendations

Quick-impact projects

30. Estimated requirements for quick-impact projects in 2008/09 amount to $1,000,000, unchanged from 2007/08. The Advisory Committee notes from the budget document that approximately 40 quick-impact projects would be implemented in Sectors East, West and South in the context of a strategy to increasingly regionalize the Mission's activities across the country and that a renewed programme of quick-impact projects was an essential element in building confidence and goodwill among local populations. Through the rehabilitation of

schools and health centres, the repair of water pumps and roads, training and sensitization activities and income-generating activities, especially for vulnerable groups such as women, youth and displaced persons, the projects are intended to focus on building and restoring confidence, reconciliation and cohesion. The Committee was informed that the Mission's deployment had been reconfigured considerably in the past year and that such projects may be funded beyond the start-up phase in the event of a major mandate revision. **The Committee looks forward to receiving an update in the context of the budget proposal for 2009/10.**

Radio station of the United Nations Operation in Côte d'Ivoire

31. Upon enquiry, the Advisory Committee was informed that the Mission has developed a proactive communications and public relations strategy to support the identification and elections processes and that, at the request of the Prime Minister, the Mission was examining the possibility of regularly issuing public media-monitoring reports. The Committee notes from the budget document that the coverage of Radio ONUCI will be enhanced to reach all parts of the country. **The Committee welcomes this approach.**

Regional cooperation

32. The Advisory Committee notes that UNOCI, UNMIL and the United Nations Integrated Office in Sierra Leone (UNIOSIL) continue to explore areas of cooperation. Two regional conferences on mission-support issues have been held, with a third planned for June 2008. UNOCI, UNMIL and UNIOSIL are now sharing best practices on the establishment of database recovery and on regional relocation and emergency response plans. The missions are also working to share vendor rosters and to support each other through the deployment of staff on short-term assignments (temporary duty) and the sharing of training opportunities. **The Committee welcomes these regional efforts and encourages the continuous sharing of experiences and lessons learned.**

V. Conclusion

33. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 29 of the performance report (A/62/642). **The Advisory Committee recommends that the unencumbered balance of $22,119,700, as well as other income and adjustments in the amount of $16,565,800, be credited to Member States in a manner to be determined by the Assembly.**

34. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 116 of the proposed budget (A/62/750). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI, the Assembly appropriate an amount of $476,959,900 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007 (A/62/642)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009 (A/62/750)
- Report of the Advisory Committee on Administrative and Budgetary Questions on Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Operation in Côte d'Ivoire (A/61/852/Add.12)
- Progress reports of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2007/599, S/2008/1, S/2008/250)
- General Assembly resolution 61/247 B
- Security Council resolutions 1795 (2008), 1765 (2007), 1739 (2007), 1682 (2006), 1609 (2005) and 1528 (2004)
- Statement by the President of the Security Council (S/PRST/2008/11)
- Financial report and audited statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)

Annex I

Current and projected expenditures of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	Apportionment	*1 July 2007 to 27 May 2008*		*Projected expenditure 28 May to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance percentage*	
		Total expenditure	*Unencumbered balance*					
	(1)	*(2)*	*(3) = (1)-(2)*	*(4)*	*(5) = (2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	9 944	9 705	239	402	10 107	(163)	(1.6)	Overexpenditure anticipated owing to increase in daily mission subsistence allowance from $140 to $191 for the first 30 days and from $122 to $130 thereafter
Military contingents	192 575	167 757	24 818	23 757	191 514	1 061	0.6	Expected savings owing to the change in rations-ordering system from quantity-based to calorie-based
United Nations police	20 205	17 090	3 116	2 969	20 059	146	0.7	Expected savings owing to higher-than-planned actual vacancy rate
Formed police units	19 716	15 898	3 818	3 589	19 488	228	1.2	Expected savings owing to the change in rations-ordering system from quantity-based to calorie-based
Subtotal	**242 440**	**210 450**	**31 990**	**30 718**	**241 167**	**1 272**	**0.5**	
Civilian personnel								
International staff	68 004	55 269	12 734	12 414	67 683	321	0.5	Expected savings owing to higher-than-planned actual vacancy rate
National staff	15 015	11 789	3 226	2 756	14 545	471	3.1	Expected savings owing to higher-than-planned actual vacancy rate
United Nations Volunteers	8 135	9 418	(1 283)	780	10 199	(2 063)	(25.4)	Overexpenditure anticipated owing to establishment of 26 additional United Nations Volunteer posts (disarmament, demobilization and reintegration support) and difference in budgeted ($1,976) and actual ($2,152) monthly allowance payable to United Nations Volunteers because of the change in entitlements
General temporary assistance	317	405	(89)	215	620	(304)	(95.8)	Overexpenditure attributed to lower-than-planned actual vacancy rate
Subtotal	**91 471**	**76 882**	**14 589**	**16 164**	**93 046**	**(1 575)**	**(1.7)**	

	Apportionment	1 July 2007 to 27 May 2008: Total expenditure	1 July 2007 to 27 May 2008: Unencumbered balance	Projected expenditure 28 May to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2008	Variance percentage	Reasons for variance
	(1)	(2)	(3) = (1)-(2)	(4)	(5) = (2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Operational costs								
Government-provided personnel	405	267	138	99	366	39	9.6	Expected savings owing to the lower-than-planned number of rotations
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	302	142	160	154	296	6	1.9	
Official travel	2 743	2 889	(146)	(148)	2 741	1	0.0	
Facilities and infrastructure	46 925	34 999	11 926	11 857	46 856	69	0.1	
Ground transportation	10 645	9 803	842	799	10 602	43	0.4	
Air transportation	38 500	39 288	(788)	(828)	38 460	40	0.1	
Naval transportation	72	39	34	33	71	1	1.5	
Communications	17 503	8 915	8 589	7 586	16 501	1 003	5.7	Expected savings owing to the reduction in spare parts stock level and reduced requirements for mail services for contingents under commercial communications
Information technology	2 594	2 453	141	124	2 578	16	0.6	
Medical	6 997	3 504	3 493	3 426	6 930	67	1.0	
Special equipment	3 659	1 829	1 829	1 829	3 659	(0)	(0.0)	
Other supplies, services and equipment	5 602	4 592	1 010	295	4 887	715	12.8	Expected savings owing to lower-than-planned requirements for skilled/unskilled labour
Quick-impact projects	1 000	1 000	—	—	1 000	—	—	
Subtotal	**136 946**	**109 719**	**27 227**	**25 227**	**134 945**	**2 000**	**1.5**	
Gross requirements	**470 856**	**397 051**	**73 805**	**72 108**	**469 159**	**1 697**	**0.4**	
Staff assessment income	9 165	—	9 165	—	—	—	—	
Net requirements	**461 691**	**397 051**	**64 640**	—	—	—	—	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**470 856**	**397 051**	**73 805**	—	—	—	—	

Annex II

Resources required: United Nations Operation in Côte d'Ivoire electoral support plan for presidential elections scheduled for 30 November 2008

Area	*Support*	*United Nations Operation in Côte d'Ivoire*	*Lease*	*Other*	*Period*	*Quantity*	*Unit cost* (United States dollars)	*Total cost* (United States dollars)
Engineering	Generator (7 kVA)				1 month	20	5 800	116 000
Communications and information technology	Satellite phone				2 months	30	1 500	45 000
Air operations	MI-8			Multiple	2 months	6	945 900	11 350 800
Air operations	MI-26			United Nations Mission in Liberia	2 months	1	1 034 866	2 069 732
Air operations	Dash-7				1.5 months	1	810 175	1 215 263
Transport	Forklift		Local		4 months	4		352 000
Transport	Passenger vehicle	Pool				10		No cost
Transport	Pickup (utility)				1 month	30	19 550	586 500
Movement control	Boat (9 locations)		Local		14 days	9		100 000
Integrated Support Services	Staffing — United Nations Volunteers				3 months	15	2 643	118 935
Integrated Support Services	Staffing — Field Service				3 months	10	12 600	378 000
Electoral Assistance Division	Staffing — national				3 months	16	2 017	96 816
Electoral Assistance Division	Staffing — Field Service				3 months	8	12 600	302 400
Movement control	Material transport	Existing resources and contracts						3 500 000
								20 231 446
Warehousing — contingency plan								
Electoral Assistance Division	Staffing — Field Service				6 months	6	12 600	453 600
Electoral Assistance Division	Staffing — United Nations Volunteers				6 months	10	2 643	158 580
Electoral Assistance Division	Staffing — national				6 months	34	2 017	411 468
Electoral Assistance Division	Unskilled labour				6 months	100	175	105 000
								1 128 648
Total								**21 360 094**

Annex III

Cost implications of the implementation of the Ouagadougou Political Agreement

Category	*Total estimated costs* (United States dollars)	*Expenditures (as at 30 April 2008)* (United States dollars)	*Remarks*
Aviation	1 727 441	548 109	Including estimated costs for April, May and June 2008
Information technology	49 600	49 600	Equipment, services and maintenance costs
Geographic Information System	134 100	99 045	Data development, imagery and related supplies
Freight	990 000	745 000	Inland transportation costs, including approximately $420,000 for United Nations-owned equipment, such as prefabs
Engineering	3 255 594	2 768 981	$2.76 million reflects only a requisition raised by engineering for equipment and related supplies. Costs of skilled and unskilled labour currently under review
Total	**6 156 735**	**4 210 735**	

Annex IV

Summary of proposed post changes for the United Nations Operation in Côte d'Ivoire

Table 1
Summary, total mission

	Posts	*Level*
Approved posts 2007/08	1 391	1 USG; 2 ASG; 1 D-2; 9 D-1; 13 P-5; 60 P-4; 106 P-3; 19 P-2; 207 FS; 39 GS (OL); 18 SS; 62 NPO; 570 NS; 284 UNV
Vacant posts as at 29 February 2008	173	2 D-1; 3 P-5; 11 P-4; 19 P-3; 5 P-2, 20 FS; 4 GS (OL); 4 SS; 27 NPO; 45 NS; 33 UNV
Proposed posts 2008/09	1 508	1 USG; 2 ASG; 1 D-2; 9 D-1; 14 P-5; 60 P-4; 112 P-3; 18 P-2; 228 FS; 35 GS (OL); 18 SS; 66 NPO; 643 NS; 301 UNV
Posts abolished	2	1 D-1; 1 P-5
New posts	119	3 P-5; 6 P-3; 1 P-2; 19 FS; 4 NPO; 69 NS; 17 UNV
Posts redeployed	—	
Posts reclassified	7	1 P-5 reclassified to D-1; 2 P-2 reclassified to FS; 4 GS (OL) reclassified to NS

Table 2
Summary by component
1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Office of the Special Representative of the Secretary-General	- 1	D-1	One Principal Political Adviser in the Office of the SRSG abolished after in-depth analysis of the human resource requirements by the Budget Review Committee
	+ 2	P-5	Two Regional Office Coordinators reporting directly to the Chief of Staff
Office of the Legal Adviser	+ 1	NPO	One head of Joint Mission Analysis Cell managing an integrated team comprising military and civilian staff
Joint Mission Analysis Cell	+ 1	P-5	One head of JM Joint Mission Analysis Cell AC managing an integrated team comprising military and civilian staff
	+ 1	P-3	One Political Information Analyst under the direct supervision of the Head of Joint Mission Analysis Cell
Subtotal	**+ 4**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1			
Joint Operations Centre	+ 2	FS	Two Operations Assistants under the direct supervision of the Chief of the Centre and working closely with the Office of the Chief of Staff
Subtotal	**+ 2**		
Component 2			
Disarmament, Demobilization and Reintegration Section	- 1	P-5	One post of Chief of Section reclassified to a dedicated senior manager position
	+ 1	D-1	One post of Chief of Section reclassified to a dedicated senior manager position
Subtotal	**+ 0**		
Component 3			
Human Rights Section	+ 2	NPO	Two Human Rights Officers responsible for the protection work of the office
	+ 6	NS	Six national General Service staff for the nine regional offices
	+ 1	UNV	One Human Rights Officer for the nine regional offices
HIV/AIDS Unit	+ 1	P-2	One Associate HIV/AIDS Officer for Abidjan
	+ 1	NS	One Driver for mobile voluntary counselling and testing approaches
Subtotal	**+ 11**		
Component 4			
Electoral Assistance Office	+ 1	P-4 GTA	One GTA Electoral Officer supervises the 14 regional Electoral Officers
	+ 1	P-3 GTA	One GTA Electoral Officer supervises UNV Electoral Officers
	+ 10	UNV	Ten Electoral Officers assist election processes
Communications and Public Information Section	+ 2	P-3	Two Radio Producers in regional field office at Bouaké and Daloa
	+ 1	FS	One Administrative Assistant to assist the Communications and Public Information Office
	+ 10	NS	Ten individual contractors converted to regular national General Service staff
	+ 3	UNV	Three Public Information Officers for Communications and Public Information Section
Subtotal	**+ 28**		
Component 6			
Conduct and Discipline Unit	+ 1	GTA	One P-3 Conduct and Discipline Officer to handle the increasing volume of misconduct cases
Security Section	- 1	P-5	One Chief Security Officer post abolished as the functions are transferred to the Department of Safety and Security to be funded by UNDP
	+ 1	P-3	One Security Officer to be based in Abidjan

Office/Section/Unit	*Number*	*Level*	*Description*
	- 2	P-2	Two Supervisors for Security Operations Centre and Plans and Operations Cell reclassified to the Field Service as the Operation is no longer in the start-up phase
	+ 9	FS	Nine Security Officers ensure 24/7 operations in remote regions
	+ 2	FS	Two Supervisors for Security Operations Centre and Plans and Operations Cell reclassified to the Field Service as the Operation is no longer in the start-up phase
	- 4	GS (OL)	Four Radio Operator posts reclassified from international to national General Service; staff will be assigned to the Security Operations Centre in Abidjan
	+ 36	NS	Additional Radio Operators to strengthen the Security Section. 17 of 36 posts are related to the conversion of individual contractors
	+ 4	NS	Four Radio Operator posts reclassified from international to national General Service; staff will be assigned to the Security Operations Centre in Abidjan
Office of the Chief, Mission Support Division	+ 1	FS	One Board of Inquiry Assistant acting as a permanent Board of Inquiry Secretary
	+ 1	UNV	One Board of Inquiry Assistant to support the Section
Medical Services Section	+ 2	FS	One Material and Asset Assistant Manager and one Administrative Assistant to support the Medical Section
	+ 1	NPO	One Medical Officer — Radiologist for the level 1 plus facility in Sebroko
	+ 5	NS	Five Nurse posts reclassified from GTA to national General Service to support 24/7 operations of the Medical Section
	- 5	GTA	Five Nurse posts reclassified from GTA to national General Service to support 24/7 operations of the Medical Section
Finance Section	+ 1	FS	One Finance Assistant to strengthen the payroll unit
Integrated Mission Training Centre	+ 1	FS	One Training Assistant to strengthen delivery of training on sexual exploitation and abuse and other forms of training that are part of the mandatory induction programme
Counselling Unit	+ 1	P-3	One Staff Counsellor to strengthen the Counselling Unit
General Services Section	+ 1	FS	One Claims Assistant helps accelerate write-off cases
	+ 1	NS	One Information Management Assistant assists in archiving activities
Engineering Section	+ 1	P-3	One Environmental Engineer helps identify the environmental and social impacts of UNOCI construction
	+ 1	FS	One generator mechanic supervises complex generator repair and maintenance activities
	+ 7	NS	Seven plumber posts reclassified from GTA to national General Service to run the maintenance operations
	+ 2	UNV	Two generator mechanics for generator workshop at Koumassi Logistics Base

Office/Section/Unit	*Number*	*Level*	*Description*
	- 7	GTA	Seven plumber posts reclassified from GTA to national General Service to run the maintenance operations
Transport Section	+ 3	NS	Two vehicle technicians and one driver to strengthen Sector West. One post related to the conversion of an individual contractor
Subtotal	**+ 63**		
Total	**+ 108**		
International	**+ 23**		
National	**+ 77**		
UNV	**+ 17**		
General temporary assistance	**- 9**		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; GS (OL), General Service (Other level); SS, Security Service; NS, national General Service staff; NPO, National Professional Officer; SRSG, Special Representative of the Secretary-General; UNDP, United Nations Development Programme; UNOCI, United Nations Operation in Côte d'Ivoire; UNV, United Nations Volunteers; USG, Under-Secretary-General.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the African Union-United Nations Hybrid Operation in Darfur

Proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2007/08	$1,275,653,700
Projected expenditure for 2007/08[a]	$1,166,614,800
Estimated unencumbered balance for 2007/08[a]	$109,038,900
Proposal submitted by the Secretary-General for 2008/09	$1,699,710,000
Recommendation of the Advisory Committee for 2008/09	$1,699,710,000

[a] Estimates as at 31 May 2008.

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I. Introduction

1. **Subject to the observations and recommendations in the paragraphs below, the Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposed budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009 (A/62/791 and Corr.1).**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNAMID.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNAMID are listed at the end of the present report.

II. Information on performance for the current period

4. The Advisory Committee was informed that, as at 30 April 2008, a total of $1,267,235,127 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at the same date amounted to $583,056,954, leaving an outstanding balance of $684,178,173. The cash available to UNAMID as at 27 May 2008 was $744,000,000. Taking into account a three-month operating cash reserve of $261,000,000 (excluding reimbursement to troop-contributing countries), the available cash balance for the Mission amounts to $483,000,000.

5. The Advisory Committee was informed that, as at 30 April 2008, the estimated amount owed in respect of troop-cost reimbursement was $31,677,124, and that $22,275,896 was owed for contingent-owned equipment. There are no claims for death and disability compensation.

6. The Advisory Committee was informed that, as at 30 April 2008, the incumbency for UNAMID for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Planned incumbency by 30 April 2008*	*Encumbered*	*Vacancy rate*[b] *(percentage)*
Military observers	240	120	146	(22)
Military contingents	19 315	15 536	7 376	53
United Nations police	3 772	2 157	1 574	27
Formed police units	2 660	1 210	142	88
International staff	1 507	806	445	45
National staff	3 415	1 659	972	41
Temporary international staff	59	37	16	57
Temporary national staff	40	30	2	93
United Nations Volunteers	548	417	139	67

[a] Represents the highest authorized strength for the period.
[b] Reflects vacancy rate of encumbered posts to planned incumbency.

The Committee notes that the incumbency falls far short of what was planned for in the budget for 2007/08 (see A/62/540, para. 24). In this connection, the Committee recalls that it had cautioned that there could be delays in the deployment schedule and that rapid deployment of military and police components during the start-up phase would depend on the ability to overcome logistical challenges and operational difficulties in view of the lack of infrastructure, mandate implementation lead times and the size of the operation (ibid., para. 25).

7. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2007 to 30 June 2008 (see annex I). As at 31 May 2008, expenditures for the period amounted to $732,908,700 against an apportionment of $1,275,653,700 gross. For the full financial period, current and projected expenditures amount to $1,166,614,800, leaving a projected unencumbered balance of only $109,038,900, or a budget implementation rate of 91 per cent. The Committee was informed that the projected expenditures of $1,166,614,800 took into account requisitions that had already been raised for the Mission. **Given the time remaining in the financial period, it maybe difficult for the Mission to achieve the projected level of expenditure. In this connection, the Advisory Committee points out that, although the Secretariat has indicated that it has "requisitioned" (pre-encumbered) an additional $274 million for the Mission, these funds have not yet been obligated.**

8. The Advisory Committee notes that there are projected underexpenditures under virtually every budget line and that these are largely due to the delayed deployment of military, police and civilian personnel, the lack of self-sustainment of the troops of the former African Union Mission in the Sudan (AMIS) and delays in construction projects.

III. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

9. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007) for an initial period of 12 months. The Mission is headed by the Joint African Union-United Nations Special Representative for Darfur, who assists the Secretary-General of the United Nations and the Chairperson of the African Union Commission in the implementation of the mandate of the Mission. Backstopping and command and control structures for the hybrid operation are provided by the United Nations. In addition, a Joint Support and Coordination Mechanism has been established in Addis Ababa to facilitate close coordination at the strategic level on matters related to the deployment of the Mission. Liaison arrangements between the Mission and the United Nations and African Union Special Envoys for Darfur are undertaken through the Joint Mediation Support Team. The Team provides substantive and administrative support to the two Special Envoys in their efforts to re-energize the peace process in Darfur and mediate between the parties to the Darfur conflict.

10. The Mission is organized in three sectors with its headquarters in El Fasher. The three regional offices in El Fasher, Nyala and El Geneina supervise and coordinate operations in Northern Darfur, Southern Darfur and Western Darfur,

respectively. A regional sub-office in Zalingei reports to the El Geneina regional office. The Mission has also established offices in key locations outside Darfur, including a Khartoum Liaison Office, co-located with the United Nations Mission in the Sudan (UNMIS), and the Joint Support and Coordination Mechanism in Addis Ababa. For its support activities, the Mission relies on its main logistics base in Nyala, a forward operational logistics base with warehousing support and a transit facility in El Obeid and a support office, co-located with UNMIS, in Port Sudan. Detailed information on the structure of the mission is provided in paragraphs 5 to 9 of the proposed budget (A/62/791 and Corr.1), as well as in the organization charts contained in the annex to that report.

11. The Advisory Committee notes that the Mission faces security and logistical challenges. The Committee was informed that the prevailing security situation, with increased incidence of violence throughout Darfur, may have serious implications for the planned deployment of the Mission. Deployment has been slow thus far for a number of reasons, including delays relating to the finalization of arrangements with troop- and police-contributing countries, the need to engage in protracted discussions with the Government of the Sudan concerning the composition of the peacekeeping operation, delays in the clearance of cargo from Port Sudan, banditry along convoy routes and a lack of capacity in the local market to meet the cargo transport requirements of the Mission. As noted in the report of the Secretary-General to the Security Council, the movement of equipment by road from Port Sudan to Darfur, some 1,400 miles, currently takes an average of seven weeks (see S/2008/304, para. 15).

12. The Mission's deployment plan aims at achieving 80 per cent deployment of the authorized strength of UNAMID by the end of 2008 (see S/2008/304, para. 22). As to civilian personnel, the goal is to fill all posts by June 2009 (see A/62/791 and Corr.1, para. 43). The Advisory Committee was informed that the planned deployment of military, police and civilian personnel depends on a number of factors:

(a) The ability to significantly strengthen the Mission's engineering capability, which is needed to build new camps and upgrade existing ex-AMIS camps. The Mission is requesting that, for a period of 12 months, incoming battalions have a light engineering capability included in their composition. In addition, UNAMID has requested the assistance, for a limited period of time, of military engineering units deployed with UNMIS;

(b) A major improvement in the movement of goods from Port Sudan to Darfur. Long supply routes, poor road network infrastructure, an unpredictable security situation and lack of capacity in the commercial overland freight forwarding market pose serious deployment and resupply challenges for the Mission. In order to expedite and maximize the delivery of equipment before the onset of the rainy season, the Mission is planning to use a combination of air, land and, possibly, rail transportation;

(c) Cooperation from the Government of the Sudan in providing land and water access for UNAMID locations and in assisting with the expeditious movement of goods across the Sudan into Darfur. The provision of land from the Government has been subject to lengthy processes, and there are now legal challenges to the use of land previously occupied by AMIS as multiple claims of ownership are being made.

B. Resource requirements

13. The proposed budget for UNAMID for 2008/09 amounts to $1,699,710,000 gross ($1,679,336,100 net), representing an increase of $424,056,300, or 33.2 per cent, in gross terms over the amount of $1,275,653,700 apportioned for the 2007/08 period. Key variances in comparison with the apportionment for 2007/08 include increases under:

(a) Military ($306,742,500), police ($155,623,300) and civilian ($90,662,700) personnel due to higher planned rates of deployment;

(b) Air transportation ($143,242,100) relating to intensified military air patrols, and cargo and personnel movements resulting from the higher deployment levels.

Increases are offset, in part, by decreases relating to the acquisition of equipment and services under facilities and infrastructure ($257,730,200), communications ($8,926,500), information technology ($7,208,400) and ground transportation ($21,286,400), as major provisions were made in the budget for 2007/08. An increase in requirements is also projected under other supplies, services and equipment ($8,053,300) relating primarily to increased provisions for freight charges associated with the deployment of United Nations-owned equipment to the Mission area and the provision of reinsertion support to ex-combatants.

14. As indicated in paragraph 47 of the budget document (A/62/791 and Corr.1), the estimates take into account efficiency gains amounting to $3,667,300 relating to cost-sharing with UNMIS for three aircraft as well as for communications charges for locally leased circuits between Khartoum and the United Nations Logistics Base at Brindisi, Italy, and between El Obeid and Khartoum.

1. Military and police personnel

Category	*Authorized 2007/08*[a]	*Authorized/proposed 2008/09*[a]
Military observers	240	240
Military contingent personnel[a]	19 315	19 315
United Nations police	3 772	3 772
Formed police units	2 660	2 660

[a] Represents highest level of authorized/proposed strength.

15. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $741,942,100, reflecting an increase of $462,365,800, or 165.4 per cent, compared with the apportionment for 2007/08. Increased requirements are mainly the result of higher average monthly deployment strength. As can be seen from the table above, the Mission foresees full deployment during the 2008/09 financial period. The estimate for military and police personnel takes into account the application of the following delayed deployment factors: 15 per cent for military observers, 30 per cent for military contingent personnel, 30 per cent for United Nations police and 30 per cent for formed police units (see A/62/791 and Corr.1, para. 49). Upon request, the Advisory Committee was provided with an updated deployment schedule, which shows the average

deployment strength and estimated delayed deployment rates that are below the budgeted delayed deployment factors (see annex II). Possible constraints to the planned deployment schedule are discussed in paragraph 12 above.

16. The Advisory Committee notes that the average daily cost for rations for military contingents and formed police units at UNAMID is $26.18, while the corresponding rate for UNMIS is $6.34. The total estimated cost for rations for UNAMID for those two categories of personnel amounts to $190,867,400. Upon enquiry, the Committee was informed that the rates differ primarily because the UNAMID rate includes costs associated with the required airlifting of rations to the various locations in Darfur, whereas for UNMIS food is mainly transported by road to warehouses (one per sector). **The Advisory Committee emphasizes the importance of ensuring the uninterrupted provision of adequate, good-quality rations for military contingents. The Committee believes that, as a matter of priority, an examination of options for more cost-effective solutions, including with regard to the transport of rations, should be undertaken and the results reported to the General Assembly in the context of the report recommended in paragraph 34 below.**

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*[a]
International staff	1 507	1 495
National staff[b]	3 415	3 415
United Nations Volunteers	548	548
Temporary positions[c]	99	99
Government-provided personnel	6	6

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance under civilian personnel costs.

17. The Secretary-General proposes a net decrease of 12 international posts. These 12 posts (1 P-5, 4 P-4, 4 P-3 and 3 Field Service) constitute the Office of Resident Oversight. They are provided for in the support account budget for 2008/09 and have therefore been excluded from the Mission's staffing table. The estimated requirements for civilian personnel for 2008/09 amount to $203,689,100, an increase of $90,662,700, or 80.2 per cent, over the apportionment of $113,026,400 for 2007/08. As can be seen from the table under paragraph 48 of the proposed budget, full deployment of civilian personnel is planned for 30 June 2009. However, the following vacancy factors have been applied to the estimate: 30 per cent for international and national staff, United Nations Volunteers and positions funded under general temporary assistance, and 20 per cent for Government-provided personnel.

18. The Mission has encountered significant difficulties in recruiting civilian personnel, owing, among other things, to harsh living and working conditions. The Advisory Committee was informed that 44 international staff selected for appointment in UNAMID have declined the offer and that 14 serving staff have resigned. Upon enquiry, the Committee was informed that the "tiger team" referred

to in the report (A/62/791 and Corr.1, para. 43) was actually a dedicated recruitment unit comprised of 12 posts (1 P-4, 2 P-3, 5 Field Service and 4 national staff) not a Headquarters team detailed to the Mission at the start-up phase. The Committee was also informed that authority had been delegated to the Mission, on an exceptional basis, for recruitment up to the D-1 level. The recruitment unit does not review applications, but is provided with a roster of initially cleared candidates by the Field Personnel Division. Priority is being given to recruitment for senior leadership positions and Mission support staff.

19. The Advisory Committee recalls its recommendation, contained in its report on the proposed budget for UNAMID for the 2007/08 period (A/62/540, para. 35), in which it stated its opinion that "the structure of the mission, the final allocation of posts and their grade levels should remain under review as the mission is deployed". The Committee also stated its expectation that the budget for UNAMID for the period from 1 July 2008 to 30 June 2009 would reflect experience gained and include further review on the basis of actual workload, as well as justification for all staffing proposals, taking into account the Committee's recommendations in the same report (ibid., paras. 36-74). No attempt has been made in the proposed budget for 2008/09 to comply with this recommendation. **The Advisory Committee understands that the timing of the preparation of the budget, which began one month after the establishment of the Mission on 1 January 2008, did not allow for a review on the basis of experience. The Committee therefore recommends that the requested review be undertaken in the context of a progress report to be submitted to the General Assembly at its sixty-third session, as recommended in paragraph 34 below.**

Joint Mediation Support Team

20. By a letter dated 7 March 2008 addressed to the Chairman of the Advisory Committee, the Controller informed the Committee that, following consultations between the United Nations and the African Union, it had been decided that the most efficient and effective way forward was to continue to integrate the activities of the United Nations Special Envoy within UNAMID, rather than to establish a separate independent structure, as had been planned on the basis of the joint report of the Secretary-General and the Chairperson of the African Union Commission on the hybrid operation in Darfur of 5 June 2007 (S/2007/307/Rev.1). The Controller also indicated that, by a letter dated 1 February 2008, the Secretary-General had advised the Security Council of his decision to extend the mandate of the Special Envoy until 30 June 2008 and to continue UNAMID support to the mediation efforts of the Special Envoys of the African Union and the United Nations. Members of the Security Council had welcomed the decision of the Secretary-General in this regard (see S/PV.5832).

21. The concurrence of the Advisory Committee was therefore sought for the extension, under general temporary assistance, of 18 positions in the Joint Mediation Support Team (1 USG, 1 ASG, 1 D-2, 2 D-1, 3 P-5, 4 P-4 and 6 P-3) for the period from 1 January to 30 June 2008. The funding for the positions was to be made available through redeployment using existing budget resources of UNAMID, with expenditures to be reported in the 2007/08 performance report on the Mission. The personnel costs were estimated to be in the order of $1.9 million. In view of the timing of the letter from the Controller, the Committee decided to defer consideration of the continuation of funding under general temporary assistance for

the Joint Mediation Support Team and to take it up in the context of its consideration of the proposed budget for 2008/09.

22. As indicated in paragraph 17 of the proposed budget, with the ongoing peace talks expected to continue into the 2008/09 period, joint mediation efforts will also continue during the budget period, and it is expected that the mandate of the Special Envoy will be extended. Consequently, the budget includes provision for the United Nations Special Envoy for Darfur and the Joint Mediation Support Team, which consists of 18 temporary positions, including the Special Envoy. **The Advisory Committee has no objection to the extension of the temporary positions.**

23. In his report to the Security Council of 9 May 2008, the Secretary-General indicated that he is working with the Chairperson of the African Union to appoint a joint chief mediator to be based full time in the Sudan (S/2008/304, para. 53). Upon enquiry as to the role and responsibilities of the chief mediator, the Advisory Committee was informed that he/she would be responsible for: (a) engaging the parties on a sustained and full-time basis with a view to bringing them to the negotiating table; (b) preparing for substantive talks and mediating in the final negotiations; (c) engaging with regional and international partners, including key civil society constituencies and other stakeholders; (d) coordinating closely with UNMIS, UNAMID and the United Nations Mission in the Central African Republic and Chad (MINURCAT); and (e) leading and supervising the work of the Joint Mediation Support Team. The Committee was also informed that, depending on progress in the mediation role, adjustments may be needed in the staffing and other resource requirements for the Joint Mediation Support Team and that any such changes would be prioritized within the UNAMID proposed budget for the 2008/09 period. **The Advisory Committee recommends that the report requested in paragraph 34 below provide an update on this matter.**

3. Operational costs

Apportionment 2007/08	*Proposed 2008/09*
$883,051,000	$754,078,800

24. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent a decrease of $128,972,200, or 14.6 per cent, in comparison with the apportionment for 2007/08. The decrease is due primarily to reduced requirements under facilities and infrastructure relating to the acquisition of equipment, construction services and field defence supplies, as major acquisitions and construction projects were budgeted and planned for the current period. The decrease is partially offset by increased requirements under air transportation as a result of intensified military air patrols and cargo and personnel movements resulting from higher deployment levels.

Facilities and infrastructure

25. As noted in paragraphs 92 and 93 of the proposed budget, the provision of $332,243,300 under facilities and infrastructure comprises $61,623,000 for the acquisition of equipment; $159,117,500 for construction services; $54,007,000 for petrol, oil and lubricants; $37,353,200 for reimbursement for self-sustainment and $20,142,600 for rental of premises and office equipment, maintenance services,

security services, alteration and renovation services, spare parts and supplies. Construction services encompass primarily the construction of military camps, the erection of prefabricated buildings for working and living accommodations for military, police and civilian personnel and the construction of 68 police station sites for formed police units in camps for internally displaced persons.

26. The Advisory Committee was informed, upon enquiry, that the company Pacific Architectural Enterprises (PAE) was carrying out enabling work for the Mission that would allow other activities to be carried out in a secure environment. At the four main locations, the company is constructing perimeter fencing, access and internal roads and power solutions, 1,250-man transit camps at El Fasher, Nyala and El Geneina, a 200-man transit camp at the Nyala forward operating base, a level 3 hospital shell in Nyala and a level 1 hospital shell in Zalingei. In addition, PAE is providing catering facilities at El Fasher and Nyala. All of the work described above is scheduled to be completed by 14 July 2008. The Committee was also informed that, following completion of the enabling work by PAE, UNAMID would undertake other work in the four large brown-field camps using military engineering companies, local construction and labour contracts, international construction contracts and in-house capacity (see General Assembly resolution 62/232, paras. 21-27). The Committee notes, as indicated in paragraph 12 above, that the planned deployment schedule depends directly on the timely completion of construction projects.

Air transportation

27. As indicated in the proposed budget, the difficult terrain in Darfur will continue to inhibit ground movement, resulting in a high level of reliance on air assets (A/62/791 and Corr.1, para. 42). In addition to the movement of personnel and cargo, aviation support will also provide operational capabilities aimed at ensuring a secure environment through deployment of 3 fixed-wing operational surveillance aircraft, 9 helicopters for tactical use and 18 military utility helicopters. The budget also provides for the flexibility to substitute civilian utility aircraft until the full complement of military utility helicopters is deployed by troop-contributing countries.

28. The estimate of $226,716,200 for air transportation for 2008/09 provides for the rental and operation of 14 fixed-wing aircraft and 39 helicopters and takes into account a 15 per cent delayed deployment factor. The resource requirements also reflect cost-sharing arrangements with UNMIS with respect to two fixed-wing aircraft and one heavy utility helicopter. The cost of the fixed-wing aircraft will be shared on a 30-70 per cent basis, with UNAMID bearing 70 per cent of the cost, and the cost of the helicopter will be shared on an equal basis.

29. Upon enquiry, the Advisory Committee was informed that 30 aircraft (4 fixed-wing and 26 helicopters) had been generated for UNAMID as of 16 May 2008, of which 22 were deployed in Darfur, 3 were positioned in Khartoum due to a lack of parking space in Darfur and 5 were stationed in El Obeid pending clearance from Sudanese Civil Aviation. UNAMID currently shares seven aircraft with UNMIS (5 fixed-wing and 2 helicopters).

30. Noting that the budget for 2007/08 had provided for 49 aircraft, of which only 30 had been generated, the Advisory Committee enquired as to the likelihood that the 53 aircraft would be deployed as planned. The Committee was informed that

negotiations were ongoing with Member States to generate the additional 20 aircraft (8 fixed-wing and 12 helicopters) and that the 15 per cent delayed deployment factor was intended to account for possible delays. **The Advisory Committee recommends that the report requested in paragraph 34 below should provide an update on the deployment of aircraft.**

4. Other issues

Collaboration and coordination with other entities

31. The Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution 62/232, requested the Secretary-General to further explore, without prejudice to the distinct mandates, resources, roles and areas of operation of UNMIS and UNAMID, the scope for synergies and cooperation between the two missions, where possible, and to report thereon to the Assembly in the context of the budgets of the missions for 2008/09. A description of current areas of cooperation is provided in paragraph 44 of the report on the proposed budget for UNAMID for 2008/09 (A/62/791 and Corr.1). Upon enquiry, the Committee was informed that a memorandum of understanding was being developed between UNMIS and UNAMID, which is intended to set out the terms under which the missions will share common services and the respective levels of reimbursement. The anticipated areas under which the two missions will share common services include facilities, security, air operations, movement control operations, property management, transport services and medical services. As indicated in the proposed budget (ibid., para. 45), UNAMID intends to continue to explore the possibility of strengthening cooperation with other peace operations in the region, such as MINURCAT, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Integrated Office in Burundi (BINUB).

32. The Advisory Committee notes, as indicated in paragraphs 24, 25 and 32 of the proposed budget, that priority will be given during the budget period to the establishment and functioning of effective liaison mechanisms between the Mission and other actors in the humanitarian community. Activities will be conducted in close cooperation with UNMIS and under the auspices of the United Nations Resident Coordinator/Humanitarian Coordinator, who is also the UNMIS Deputy Special Representative of the Secretary-General. In addition, the initial arrangements for the coordination of the humanitarian operation in Darfur will be evaluated during the budget period with the aim of assessing whether the operational environment will allow for greater integration between UNAMID peacekeeping activities and the coordination of humanitarian activities (see A/62/540, para. 61). The evaluation team will include all relevant United Nations actors, including UNAMID, the Resident Coordinator/Humanitarian Coordinator for the Sudan, UNMIS, the Office for the Coordination of Humanitarian Affairs, members of the United Nations Development Group and the other members of the United Nations country team.

33. **The Advisory Committee recommends that a detailed description of developments in coordination and collaboration between UNAMID and other missions deployed in the region and the United Nations country team be provided in the progress report to be submitted to the General Assembly at its sixty-third session (see para. 34 below).**

IV. Conclusion

34. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 115 of the proposed budget for the Mission (A/62/791 and Corr.1). **As the Advisory Committee has noted in paragraph 12 above, the deployment plan upon which the proposed budget is based is dependent on a number of factors. Furthermore, the proposed budget, having been prepared by the Mission within one month of its establishment, is not based on experience in implementing the previous budget. Nevertheless, the Committee recognizes that, once the Mission progresses beyond the start-up phase, expenditure will accelerate and the need for adequate funds will become acute. In view of the foregoing, the Committee has no basis for recommending an appropriation other than that proposed by the Secretary-General. Accordingly, in order to ensure sufficient funding to support the functioning of the Mission, the Committee recommends that the Assembly approve the appropriation of an amount of $1,699,710,000 subject to the submission of the progress report recommended below. However, taking into account the uncertainties outlined in the paragraphs above and given the current pattern of expenditure (see para. 7 above), the Committee recommends assessment of an amount of $849,855,000 as follows: $141,642,500 for the period from 1 to 31 July 2008; and $708,212,500 for the period from 1 August to 31 December 2008, should the Security Council decide to extend the mandate of UNAMID. The Committee further recommends that the Secretary-General be requested to submit a report to the General Assembly not later than 30 November 2008 on progress in the implementation of the budget to provide for a revised appropriation and a further assessment, if required. The report should also reflect the ongoing review of the structure of the Mission, as well as other issues raised in General Assembly resolution 62/232. The Committee expects that the performance report for the period 2007/08 will be submitted at the same time.**

Documentation

- Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/62/791 and Corr.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008 (A/62/540)
- General Assembly resolution 62/232
- Report of the Secretary-General on the deployment of the African Union-United Nations Hybrid Operation in Darfur (S/2008/304)
- Security Council resolution 1769 (2007)

Annex I

Current and projected expenditures of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 to 30 June 2008 (4)*	*Total estimated expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	2 635.6	4 039.4	(1 403.8)	671.2	4 710.6	(2 075.0)	-79	Due to higher level of deployment of military observers
Military contingents	211 663.1	155 502.0	56 161.1	31 798.5	187 300.5	24 362.6	12	Due to lack of self-sustainment of ex-African Union Mission in the Sudan (AMIS) troops and to delays in deployment of contingents
United Nations police	42 467.8	35 724.5	6 743.3	6 745.0	42 469.5	(1.7)	0	
Formed police units	22 809.8	8 523.9	14 285.9	3 150.8	11 674.7	11 135.1	49	Due to delayed deployment of formed police units
Subtotal	**279 576.3**	**203 789.8**	**75 786.6**	**42 365.5**	**246 155.3**	**33 421.0**	**12**	
Civilian personnel								
International staff	84 410.7	27 081.5	57 329.2	29 599.2	56 680.7	27 730.0	33	Due to delayed recruitment of international staff
National staff	17 401.0	9 737.0	7 664.0	1 867.0	11 604.0	5 797.0	33	Due to delayed recruitment of national staff
United Nations Volunteers	6 471.6	2 935.0	3 536.6	3 055.4	5 990.4	481.2	7	Due to late deployment of United Nations Volunteers

	Apportionment (1)	1 July 2007 to 31 May 2008 Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 to 30 June 2008 (4)	Total estimated expenditure including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
General temporary assistance	4 743.1	3 626.5	1 116.6	504.5	4 131.0	612.1	13	Due to delayed recruitment of temporary positions
Subtotal	**113 026.4**	**43 380.0**	**69 646.4**	**35 026.1**	**78 406.1**	**34 620.3**	**31**	
Operational costs								
Government-provided personnel	155.8	13.4	142.4	—	13.4	142.4	91	Due to delayed deployment of personnel
Civilian electoral observers	—	—	—	—	—	—	0	
Consultants	400.8	497.6	(96.8)	66.8	564.4	(163.6)	-41	Due to hiring of staff for the Joint Mediation Support Team through contractual agreements
Official travel	5 233.6	1 246.4	3 987.2	335.5	1 582.0	3 651.6	70	Due to delayed deployment of mission staff
Facilities and infrastructure	589 973.5	300 140.1	289 833.4	273 791.4	573 931.5	16 042.0	3	Due to slight delays in constructions projects and lack of self-sustainment of ex-AMIS troops as well as delayed deployment of formed police units
Ground transportation	73 600.0	44 354.8	29 245.2	28 451.2	72 805.9	794.1	1	Due to lower requirements for maintenance and fuel due to procurement lead time as well as delayed deployment of civilian personnel

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 to 30 June 2008 (4)*	*Total estimated expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	83 474.1	77 397.2	6 076.9	3 505.3	80 902.5	2 571.6	3	Due to delays in deployment of military aviation units and Mission personnel
Naval transportation	—	—	—	—	—	—	0	
Communications	56 574.3	24 851.9	31 722.4	22 672.5	47 524.5	9 049.8	16	Due to lack of self-sustainment of ex-AMIS troops and delayed deployment of uniformed personnel
Information technology	31 609.4	21 304.7	10 304.7	8 865.9	30 170.7	1 438.7	5	Due to late deployment of Mission personnel
Medical	9 021.9	470.7	8 551.2	4 094.3	4 564.9	4 457.0	49	Due to lack of self-sustainment of ex-AMIS troops anc delayed deployment of uniformed personnel
Special equipment	1 386.9	—	1 386.9	363.3	363.3	1 023.6	74	Due to lack of self-sustainment of ex-AMIS troops and delayed deployment of uniformed personnel
Other supplies, services and equipment	30 620.7	15 462.0	15 158.7	13 168.3	28 630.4	1 990.3	7	Due to lower amount of shipments of United Nations-owned equipment
Quick-impact projects	1 000.0	—	1 000.0	1 000.0	1 000.0	—	0	
Subtotal	**883 051.0**	**485 739.0**	**397 312.0**	**356 314.5**	**842 053.5**	**40 997.5**	**5**	
Gross requirements	**1 275 653.7**	**732 908.7**	**542 745.1**	**433 706.2**	**1 166 614.8**	**109 038.9**	**9**	

Annex II

Revised planned deployment of military police and civilian personnel of the African Union-United Nations Hybrid Operation in Darfur for the 2008/09 period

	Authorized Total proposed	*Actual as at 30 April 2008*	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*28 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*	*Average 2008/09*	*Delayed deployment rate (Percentage)*
Military and police personnel																
Military observers	240	146														
Previous plan[a]			240	240	240	240	240	240	240	240	240	240	240	240	**240**	
Revised plan[b]			140	150	150	160	160	170	170	180	180	200	220	240	**177**	26
Military contingents	19 315	7 376														
Previous plan[a]			14 215	15 015	15 815	17 115	18 040	19 315	19 315	19 315	19 315	19 315	19 315	19 315	**17 950**	
Revised plan[b]			9 629	10 725	12 260	13 480	14 786	15 986	16 226	17 026	17 266	18 322	18 590	19 315	**15 301**	15
United Nations police	3 772	1 574														
Previous plan[a]			2 936	3 160	3 310	3 460	3 610	3 772	3 772	3 772	3 772	3 772	3 772	3 772	**3 573**	
Revised plan[b]			2 342	2 598	2 854	3 110	3 303	3 462	3 522	3 582	3 642	3 702	3 762	3 772	**3 304**	8
Formed police units	2 660	142														
Previous plan[a]			1 960	2 240	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	2 660	**2 567**	
Revised plan[b]			420	840	980	1 400	1 400	1 680	1 820	1 960	2 100	2 240	2 380	2 660	**1 657**	35
Total, military and police personnel																
Previous plan[a]			**19 351**	**20 655**	**22 025**	**23 475**	**24 550**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**25 987**	**24 330**	
Revised plan[b]			**12 531**	**14 313**	**16 244**	**18 150**	**19 649**	**21 298**	**21 738**	**22 748**	**23 188**	**24 464**	**24 952**	**25 987**	**20 439**	**16**
Civilian personnel																
International staff	1 495	445														
Previous plan[a]			960	1 012	1 064	1 114	1 165	1 215	1 265	1 315	1 365	1 416	1 460	1 495	**1 237**	
Revised plan[b]			677	750	822	893	963	1 033	1 102	1 170	1 238	1 305	1 371	1 437	**1 063**	14
National staff	3 415	972														
Previous plan[a]			2 142	2 258	2 374	2 490	2 606	2 722	2 838	2 954	3 070	3 186	3 302	3 415	**2 780**	
Revised plan[b]			1 615	1 762	1 908	2 054	2 200	2 346	2 491	2 636	2 781	2 925	3 069	3 213	**2 417**	13

	Authorized Total proposed	*Actual as at 30 April 2008*	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*28 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*	*Average 2008/09*	*Delayed deployment rate (Percentage)*
United Nations Volunteers	548	139														
Previous plan[a]			324	344	364	384	404	424	444	464	484	504	524	548	**434**	
Revised plan[b]			302	329	356	382	408	434	460	485	510	535	540	545	**441**	-2
Total, civilian personnel																
Previous plan[a]			**3 426**	**3 614**	**3 802**	**3 988**	**4 175**	**4 361**	**4 547**	**4 733**	**4 919**	**5 106**	**5 286**	**5 458**	**4 451**	
Revised plan[b]			**2 594**	**2 841**	**3 086**	**3 329**	**3 571**	**3 813**	**4 053**	**4 291**	**4 529**	**4 765**	**4 980**	**5 195**	**3 921**	**12**

[a] Previous plan reflects the deployment plan assumed in the 2008/09 budget. However, this does not include the delay factors of 15 per cent for military observers, 30 per cent for other military and police personnel and 30 per cent for civilian personnel.

[b] Revised plan reflects latest deployment/recruitment schedules based on updated information as at 16 May 2008.